

## HUMAN SERVICES – ADMINISTRATIVE CLAIM

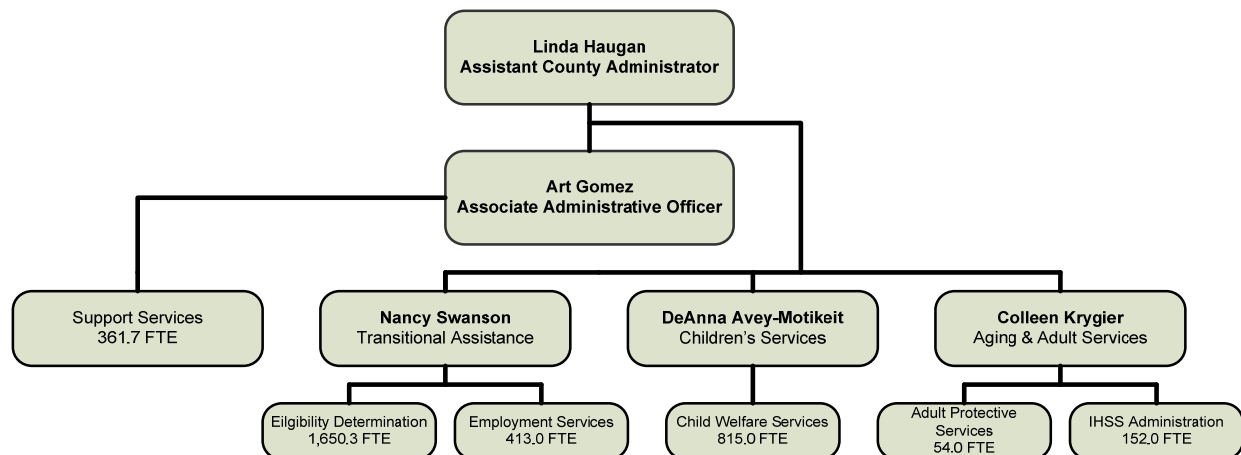
### MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

### STRATEGIC GOALS

1. TAD – Process critical and priority Medi-Cal Eligibility Determination System (MEDS) alerts within established standards.
2. TAD – Increase public awareness of the Food Stamp Program to enhance the health and quality of life in the communities served.
3. TAD – Increase the Work Participation Rate (WPR) of recipients receiving CalWORKs benefits to enhance their transition to Self-Sufficiency.
4. TAD – Enhance the service satisfaction of our valued customers.
5. TAD – Maintain Food Stamp error rate proficiency to provide timely/accurate benefits to those in the community in need of assistance.
6. DCS – Develop alternative family settings by increasing the number of finalized adoptions.
7. DCS – Strengthen individuals and families by increasing the number of foster children in the Independent Living Skills Program who earn a High School Diploma or G.E.D.
8. DAAS – Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.
9. DAAS – Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.

### ORGANIZATIONAL CHART

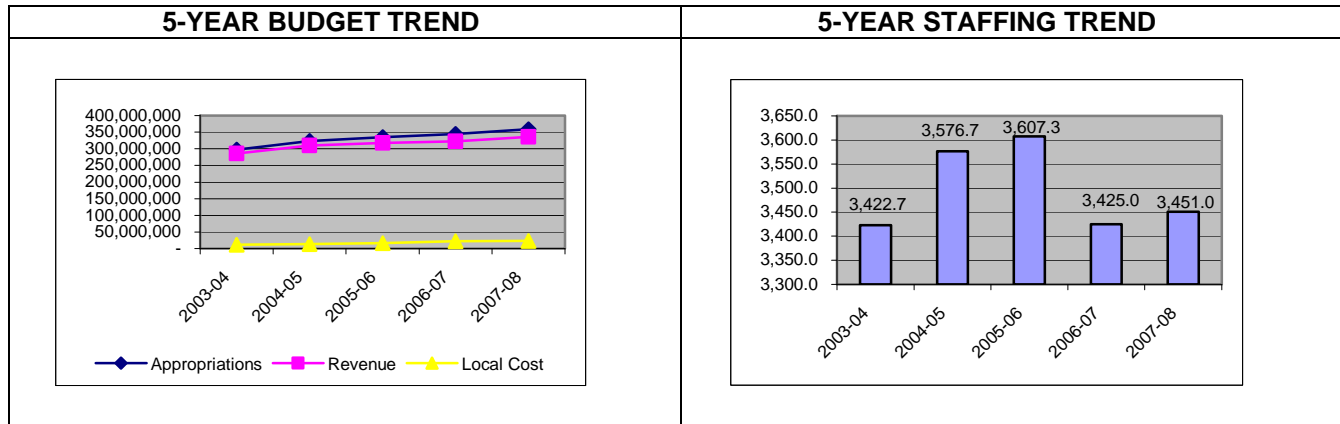


## Administrative Claim

### DESCRIPTION OF MAJOR SERVICES

This budget unit represents the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC).

### BUDGET HISTORY



### PERFORMANCE HISTORY

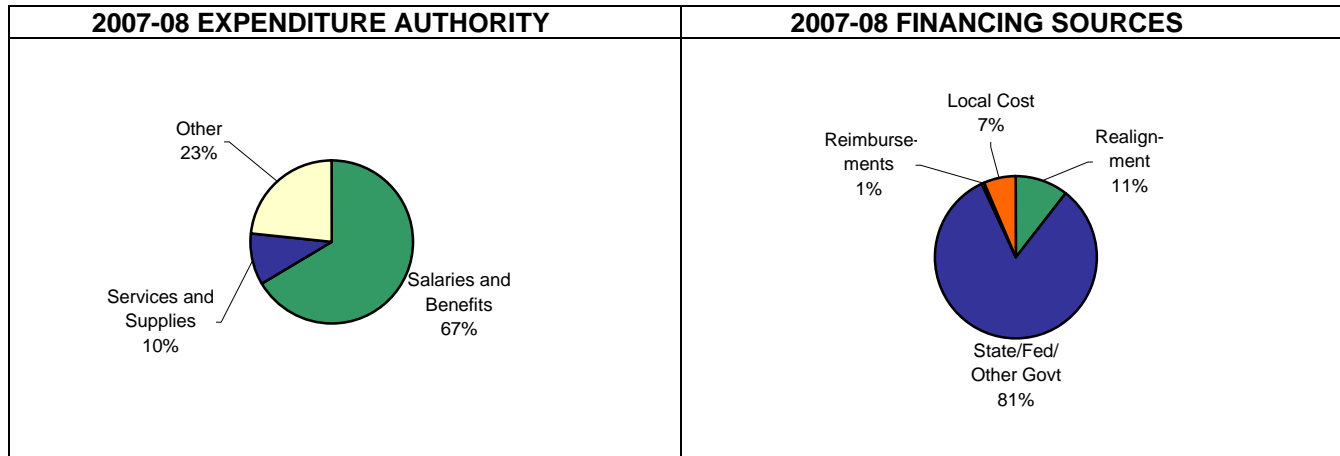
	2003-04	2004-05	2005-06	2006-07	
	Actual	Actual	Actual	Modified Budget	2006-07 Estimate
Appropriation	297,237,339	304,201,249	319,982,667	344,305,647	330,172,203
Departmental Revenue	285,737,278	290,027,409	302,559,913	322,009,254	307,816,102
Local Cost	11,500,061	14,173,840	17,422,754	22,296,393	22,356,101
Budgeted Staffing				3,425.0	

Overall appropriation in this budget unit for 2006-07 are projected to be \$14.1 million below budget. Significant variances from budget are:

- Salary and benefits expenditures are estimated to be \$4.4 million below modified budget. Continued attrition and HS's continued inability to quickly fill positions as they become vacant account for most of these savings.
- Services and supplies and data processing expenditures are estimated to be \$5.5 million below modified budget. Savings are attributed to under-expenditures in communications, non-inventoriable equipment, utilities, central mail and printing services, outside printing services, professional services, vehicle charges and data processing.
- Other charges are estimated to be \$0.8 million below modified budget. These savings are a result of under-expenditures in CalWORKs transportation payments and costs of contracted services for clients.
- Vehicle and Lease/Purchase – Equipment expenditures are estimated to be \$0.1 million below modified budget. This is due to under-expenditures in vehicle purchases and the lease/purchase of data processing equipment.
- Transfers are estimated to be \$1.6 million below modified budget. Savings of \$0.5 million in Salaries and Benefits Transfers, \$1.0 million in Services and Supplies Transfers and \$0.1 million in Other Charges Transfers will be recognized.
- Operating transfers out are estimated to be \$1.5 million below modified budget. These savings are because the department expects to recoup nearly all required advance payments made for IHSS Provider health care premiums.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Human Services  
**DEPARTMENT:** HSS Administrative Claim Budget  
**FUND:** General

**BUDGET UNIT:** AAA DPA  
**FUNCTION:** Public Assistance  
**ACTIVITY:** Administration

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	188,377,151	199,581,623	211,636,943	221,545,204	225,947,998	239,179,990	13,231,992
Services and Supplies	30,125,635	29,494,611	30,746,454	29,857,702	35,255,459	34,086,307	(1,169,152)
Central Computer	2,810,896	2,755,935	3,445,661	3,845,354	3,962,850	3,771,440	(191,410)
Other Charges	42,821,728	40,288,411	40,049,898	43,987,210	44,825,557	47,075,182	2,249,625
Equipment	202,565	404,434	394,514	245,500	245,500	360,600	115,100
Vehicles	287,046	-	496,431	435,439	500,000	500,000	-
L/P Struct/Equip/Vehicles	352,962	202,848	158,199	192,070	231,248	369,571	138,323
Transfers	33,454,798	31,882,185	32,326,193	31,060,792	32,732,103	34,687,600	1,955,497
Total Exp Authority	298,432,781	304,610,047	319,254,293	331,169,271	343,700,715	360,030,690	16,329,975
Reimbursements	(1,380,351)	(1,287,532)	(1,378,695)	(1,825,335)	(1,738,711)	(1,835,791)	(97,080)
Total Appropriation	297,052,430	303,322,515	317,875,598	329,343,936	341,962,004	358,194,899	16,232,895
Operating Transfers Out	184,909	878,734	2,107,069	828,267	2,343,643	837,821	(1,505,822)
Total Requirements	297,237,339	304,201,249	319,982,667	330,172,203	344,305,647	359,032,720	14,727,073
<b>Departmental Revenue</b>							
Fines and Forfeitures	16,368	10,957	23,145	19,253	13,662	17,051	3,389
Use Of Money and Prop	8,590	-	-	-	2,863	-	(2,863)
Realignment	41,698,601	40,670,488	40,001,814	-	38,859,619	38,369,443	(490,176)
State, Fed or Gov't Aid	242,663,653	249,027,568	260,897,961	307,796,849	282,330,096	296,116,595	13,786,499
Current Services	1,156,550	(49,097)	752,685	-	777,131	622,599	(154,532)
Other Revenue	156,920	319,485	691,350	-	(11,733)	417,411	429,144
Other Financing Sources	36,596	38,637	137,177	-	37,616	87,907	50,291
Total Revenue	285,737,278	290,018,038	302,504,132	307,816,102	322,009,254	335,631,006	13,621,752
Operating Transfers In	-	9,371	55,781	-	-	-	-
Total Financing Sources	285,737,278	290,027,409	302,559,913	307,816,102	322,009,254	335,631,006	13,621,752
Local Cost	11,500,061	14,173,840	17,422,754	22,356,101	22,296,393	23,401,714	1,105,321
Budgeted Staffing					3,425.0	3,451.0	26.0



## **2007-08 Requirements**

This 2007-08 budget was prepared using best estimates of the effects of the Governor's budget on social services programs. It is projected that most programs included in this budget will receive increased funding. TAD, DCS and DAAS are all expected to receive overall increases to their respective allocations. The state does not prepare allocations until after the state budget is approved; therefore, HS will not receive funding notifications until late summer of 2007. Any significant differences between this budget and actual allocations received from the state will be addressed in a mid-year budget adjustment, as needed.

Highlights of the changes between budget years are as follows:

### **STAFFING**

Overall, staffing will increase by 26.0 budgeted positions or less than one percent from the 2006-07 final budget. Several classifications were reduced, while others were augmented, to fit the needs of the departments' program requirements and/or reorganization.

	TAD	DCS	DAAS	Support	Total
2006-07 final budget	2,055.50	820.00	201.00	348.50	3,425.00
2007-08 proposed budget	2,064.25	816.00	207.00	363.75	3,451.00
Difference between 2006-07 final budget & 2007-08 proposed budget	8.75	-4.00	6.00	15.25	26.00

### **APPROPRIATION**

Overall, total appropriation increased \$14.7 million from the 2006-07 final budget. Appropriation changes between budget years are as follows:

- Salaries and benefits of \$239.2 million fund 3,451.0 positions and are increasing by \$13.2 million and 26.0 positions. Cost adjustments include MOU increases, increased workers' compensation charges and retirement rate adjustments.
- Services and supplies and central computer of \$37.9 million include expenses for county services, computer hardware, software, equipment, office supplies, insurance, postage, mail services, professional services, communications, training, travel, security and miscellaneous operating costs. The net decrease of \$1.4 million is primarily due to an increase of \$0.7 million in COWCAP, which is more than offset by savings of \$0.9 million in vehicle charges, \$0.6 million in utilities, \$0.4 million in property insurance and savings of \$0.2 million on other miscellaneous classifications.
- Other charges of \$47.1 million include expenses for IHSS Provider payments, public assistance to clients, transportation and employment assistance to employment services clients and miscellaneous program services provided to clients. An increase of \$2.3 million is primarily due to increases in IHSS Provider payments required by increased caseloads and increases in transportation assistance provided to employment services clients.
- Equipment, vehicles and lease/purchase – equipment of \$1.2 million includes purchases of photocopy machines, warehouse equipment, vehicles and computer equipment consisting of switches, routers and servers. An increase of \$0.2 million is primarily a result of the need for additional data processing equipment for new facilities and the replacement of aging photocopiers.
- Transfers and operating transfers out of \$35.5 million includes reimbursement to other county departments for services provided to HS clients. An increase of \$0.5 million is primarily due to increased staffing costs in the county departments providing services per their MOU's with HS.
- Reimbursements of \$1.8 million include reimbursement from other county departments to HS for administrative support services provided as requested. An increase of \$0.1 million reflects an increased demand for HS administrative assistance to non-welfare departments.

### **DEPARTMENTAL REVENUE**

Funding from non-general fund sources increased \$13.6 million from the 2006-07 final budget. Revenue changes between budget years are as follows:

- Federal and state funding available for HS programs increased \$13.8 million.
- A mix of miscellaneous revenue sources increased \$0.3 million



- The overall need for Social Services Realignment revenue decreased \$0.5 million. This decrease is primarily a result of the saving realized by the reduction of the advance amount required by the IHSS Public Authority (PA) to make the medical benefit premium payments for IHSS Providers as per their MOU with the PA.

## LOCAL COST

All HS programs are state and/or federal mandates. The county share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of local funding sources and revenue from the Social Services Realignment fund. The Social Services Realignment fund was created during the State Realignment process to offset local cost and is limited to use for designated social services programs.

In aggregate, the HS Administrative Claim Budget Unit includes a net additional local cost of \$1.1 million. This increase was included in the local cost targets presented by the County Administrative Office and approved by the Board.

All local cost figures are estimates and are dependent upon final allocations from the state after the state budget has been passed. HS will closely manage changes arising from the state budget. Significant changes will be brought forward to the Board of Supervisors in a Mid-Year Budget agenda item, if necessary.

### Social Services Realignment Detail of Changes from 2006-07 to 2007-08 (in millions)

	2006-07 Projected	2007-08 Final Budget	Inc/(Dec)
Administrative Claim budget	8.7	8.5	(0.2)
IHSS provider payments	26.5	29.1	2.6
IHSS Public Authority/benefits	0.8	0.8	-
Foster Care	17.7	21.3	3.6
Aid to Adoptive Children	3.2	3.8	0.6
Seriously Emotionally Disturbed Children	1.4	1.9	0.5
<b>Total Social Services</b>	<b>58.3</b>	<b>65.4</b>	<b>7.1</b>
Probation	2.7	2.7	-
California Children's Services	3.4	4.0	0.6
Financial Administration-MOE	1.8	1.8	-
<b>Grand Total</b>	<b>66.2</b>	<b>73.9</b>	<b>7.7</b>

### History of Social Services Realignment and Local Cost HSS Administrative Budget and Subsistence Budgets

In millions

	01/02	02/03	03/04	04/05	05/06	06/07 Projected	07/08 Budget
<b><u>Administrative budget (DPA)</u></b>							
Realignment	10.4 *	15.8 **	12.8	12.7	14.0	8.7	8.5
Local cost	13.1	12.3	11.5	14.1	14.9	18.4	19.5
<b><u>IHSS Providers (DPA)</u></b>							
Realignment	18.4	23.5	28.6	27.7	25.0	26.5	29.1
Local cost	-	-	-	-	2.5	3.9	3.9
<b><u>IHSS Public Authority (DPA)</u></b>							
Realignment	0.1	0.2	0.2	0.3	1.0	0.8	0.8
<b><u>Foster Care (BHI)</u></b>							
Realignment	21.4	23.3	23.8	24.0	21.0	17.7	21.3
Local cost	14.0	13.9	13.8	13.6	14.8	14.7	14.3
<b><u>Aid to Adoptive Children (ATC)</u></b>							
Realignment	0.7	1.5	2.0	2.8	2.8	3.2	3.8
Local cost	1.0	0.9	1.3	1.0	1.5	1.8	1.9
<b><u>Seriously Emotionally Disturbed (SED)</u></b>							
Realignment	0.9	1.5	1.3	1.5	1.4	1.4	1.9
Local cost	0.7	0.5	0.6	0.7	1.0	1.0	1.0
<b><u>All other subsistence budgets</u></b>							
Local cost	6.1	6.5	6.6	6.4	6.9	6.8	7.1
<b>Total Realignment - Social Svcs</b>	<b>51.9</b>	<b>65.8</b>	<b>68.7</b>	<b>69.0</b>	<b>65.2</b>	<b>58.3</b>	<b>65.4</b>
<b>Total Local - Social Svcs</b>	<b>34.9</b>	<b>34.1</b>	<b>33.8</b>	<b>35.8</b>	<b>41.6</b>	<b>46.6</b>	<b>47.7</b>
<b>Total Social Services Local Share</b>	<b>86.8</b>	<b>99.9</b>	<b>102.5</b>	<b>104.8</b>	<b>106.8</b>	<b>104.9</b>	<b>113.1</b>
Probation	4.5	4.5	-	-	2.7	2.7	2.7
California Children's Services	1.3	1.4	1.5	1.9	3.3	3.4	4.0
Financial Administration-MOE	1.8	1.8	1.8	1.8	1.8	1.8	1.8
<b>Grand Total Realignment</b>	<b>59.5</b>	<b>73.5</b>	<b>72.0</b>	<b>72.7</b>	<b>73.0</b>	<b>66.2</b>	<b>73.9</b>

\* 01/02 Includes one-time needs of \$300,000

\*\* 02/03 Includes one-time needs of \$4.6 million



**FUNDING AND STAFFING BY PROGRAM  
2007-08**

<b>Transitional Assistance Department</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
CalWorks - Eligibility	36,193,763	32,870,215	3,323,548	392.0
Food Stamps	35,383,240	28,766,799	6,616,441	371.5
CalWorks - Welfare to Work	37,829,369	37,829,369	-	413.0
Medi-Cal	60,096,207	60,096,207	-	640.0
Foster Care Administration	3,949,056	3,382,379	566,677	41.0
Child Care Administration	14,277,558	14,264,405	13,153	144.5
CalWorks - Mental Health	6,978,360	6,978,360	-	-
Cal-Learn	2,068,287	2,068,287	-	-
CalWorks - Rollover Funds	4,908,717	4,908,717	-	-
General Relief Administration	583,222	-	583,222	62.3
Other Programs	1,148,057	956,436	191,621	-
<b>Total</b>	<b>203,415,836</b>	<b>192,121,174</b>	<b>11,294,662</b>	<b>2,064.3</b>

<b>Department of Children's Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
Child Welfare Services	83,477,268	70,955,678	12,521,590	734.5
Promoting Safe and Stable Families	2,364,161	2,364,161	-	-
Foster Training and Recruitment	260,541	260,541	-	8.0
Licensing	708,736	708,736	-	-
Support and Therapeutic Options Program	890,086	623,060	267,026	-
Adoptions	4,511,014	4,511,014	-	41.0
ILP	2,082,251	2,082,251	-	16.5
Other Programs	1,732,098	1,732,098	-	16.0
<b>Total</b>	<b>96,026,155</b>	<b>83,237,539</b>	<b>12,788,616</b>	<b>816.0</b>

<b>Aging and Adult Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
In-Home Supportive Services	15,624,851	14,050,891	1,573,960	153.0
Adult Protective Services	5,281,657	5,057,760	223,897	54.0
IHSS Provider Payments	32,259,450	-	32,259,450	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	337,821	-	337,821	-
Other Programs	-	-	-	-
<b>Total</b>	<b>54,003,779</b>	<b>19,108,651</b>	<b>34,895,128</b>	<b>207.0</b>

<b>Support</b>	<b>Staffing</b>
	<b>363.7</b>

<b>Non Claimable Costs</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	150,000	-	150,000	-
C-IV Developmnet & Staff	1,649,233	1,649,233	-	-
Other	3,237,717	1,144,966	2,092,751	-
<b>Total</b>	<b>5,586,950</b>	<b>2,794,199</b>	<b>2,792,751</b>	<b>-</b>

<b>Total Local Share</b>	<b>61,771,157</b>
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<b>Social Services Realignment</b>	<b>38,369,443</b>
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<b>Grand Total Administrative Budget</b>	<b>359,032,720</b>	<b>297,261,563</b>	<b>23,401,714</b>	<b>3,451.0</b>
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Changes by department are as follows:

### **TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)**

#### **STAFFING CHANGES**

Overall TAD program funding in 2007-08 is expected to increase approximately \$9.4 million, primarily as a result of increased funding for CalWORKs, Food Stamps and Medi-Cal. These funds will be used to offset salary and benefit cost increases, in addition to the increased costs associated with MOUs with other county departments. As a result of this increase in funding, TAD is increasing staffing by a net 8.75 budgeted positions. This increase includes:

- A net increase of 12.0 Eligibility Worker Supervisor I, 5.0 Supervising Office Assistant, 1.0 C-IV Project Coordinator, 1.0 HSS Program Specialist I and 3.0 new Fraud Investigator II budgeted positions as a result of the increase in CalWORKs funding.
- A net reduction of 0.75 Office Assistant II, 4.0 Child Care Provider, 5.0 Fraud Investigator I, 0.5 Supervising Fraud Investigator I, 1.0 Quality Review Supervisor II, 1.0 Employment Services Manager and 1.0 HSS Program Specialist II budgeted positions in order to bring the caseworker to supervisor ratio in line with departmental guidelines.

#### **PROGRAM CHANGES**

Use of expected funding increases will allow TAD to maintain service levels and continue to meet mandated performance requirements. Expected tightening of CalWORKs funding continues to force TAD to streamline its methods of service delivery while increasing the Work Participation rate for recipients receiving CalWORKs benefits.

### **DEPARTMENT OF CHILDREN'S SERVICES (DCS)**

#### **STAFFING CHANGES**

Although 2007-08 allocations will increase approximately \$2.7 million, increased costs of salary and benefits will require DCS to reduce staffing by a net 4.0 budgeted positions as follows:

- A net reduction of 14.0 Office Assistant III, 5.0 HSS Program Specialist I, 2.0 Office Assistant II, 1.0 Probation Officer, 2.0 Child Welfare Service Manager, 1.0 Fiscal Assistant, 1.0 Staff Analyst I and 1.0 Case Review Specialist budgeted positions.
- A net increase of 8.0 Supervising Social Service Practitioner, 7.0 Social Service Practitioner, 6.0 Peer and Family Advocate III and 2.0 Intake Specialist budgeted positions.

#### **PROGRAM CHANGES**

While funding increases are projected, escalating staffing costs have required DCS to maintain the level of direct services to clients at the expenditure levels established in 2006-07. These expenditures are for services and hard goods provided to clients in an effort to keep families intact. All such expenditures are directly charged to the Child Welfare Services allocation and will have no effect on other components of the HS Administrative Claim budget unit.

### **DEPARTMENT OF AGING AND ADULT SERVICES (DAAS)**

#### **STAFFING CHANGES**

Funding for IHSS Administration and Adult Protective Services programs are expected to increase approximately \$1.1 million. As a result of this increase in funding, DAAS is increasing staffing by a net 6.0 budgeted positions. This increase includes:

- Increase of 10.0 Social Worker II, 1.0 Social Service Practitioner, 1.0 Supervising Social Worker, 1.0 Social Service Aide and 1.0 Secretary I budgeted positions.
- Reduction of 3.0 Office Assistant III, 3.0 Office Assistant II, 1.0 Public Health Nurse II, 0.5 Staff Analyst II and 0.5 Supervising Social Service Practitioner budgeted positions.





## **PROGRAM CHANGES**

IHSS - Individual Provider costs. This is an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. Paid hours to IHSS providers in 2007-08 are expected to increase 4.9% over 2006-07. Local funding is required for the county share of the IHSS Individual Provider wages and benefits, and the operating costs of the IHSS Public Authority. An additional \$1.5 million of local funding is necessary due to projected caseload growth in 2007-08.

## **SUPPORT DIVISIONS**

### **STAFFING CHANGES**

Stagnant funding trends in prior years have forced HS Support divisions to reduce staffing by approximately 36.0 positions since 2004-05. The continuing need to provide on going administrative services to all programs within HS supports the net addition of 15.25 budgeted positions in 2007-08. This net increase is detailed as follows:

- A net increase of 2.0 Contract Children's Fund Staff Analyst II, 1.0 Associate Children's Network Officer, 2.0 Accountant II, 0.25 Admin. Analyst III, 1.0 Accounting Technician, 0.25 Systems Accountant II, 0.5 Systems Accountant III, 0.75 Collections Officer, 2 Staff Analyst I, 1.0 Supervising Office Assistant, 0.5 Automated Systems Analyst II, 1.0 Business Applications Manager, 1.0 Business Systems Analyst I, 2.0 Business Systems Analyst III, 1.0 Programmer III, 0.75 Department Systems Engineer, 1.0 Fiscal Assistant, 1.0 Statistical Analyst, 1.0 Eligibility Worker III, 1.0 HSS Program Specialist I, 3.0 HSS Program Specialist II, 3.5 Office Assistant III and 1.0 Payroll Specialist budgeted positions.
- Reduction of 1.0 Contract Children's Fund Program Coordinator, 1.0 Contract Children's Fund Special Events Coordinator, 0.25 Admin. Analyst II, 0.5 Deputy Administrative Officer, 0.5 Executive Secretary II, 0.5 Staff Analyst II, 1.0 Applications Specialist, 5.0 Automated Systems Technician, 0.5 IT Technical Assistant II, 1.0 Office Assistant II, 1.0 Systems Support Analyst III, and 1.0 Social Services Practitioner budgeted positions.

In addition to the staffing increases, HS is also requesting that the following positions be reviewed by Human Resources for possible reclassification and has included the necessary increased funding:

- 1 - Children's Network Officer, Position Number 00004098
- 3 – Supervising HSS Program Specialist, Position Numbers 00009935, 00004379 and 00070320





The following chart provides an overview of the funding sources and local share requirements for the programs that are budgeted in the HSS Administrative Claim budget:

REVENUE SOURCE AND LOCAL COST BREAKDOWN								
	Appropriation	Federal	% Federal	Revenue State	% State	Total Federal/State	Local Cost Local Share	% Local
<b>Transitional Assistance Department</b>								
Food Stamps	35,383,240	17,691,620	50%	11,075,179	31%	28,766,799	6,616,441	19%
<b>Single Allocation</b>								
CalWorks - Eligibility	36,193,763	9,610,746	27%	23,259,469	64%	32,870,215	3,323,548	9%
CalWorks - Mental Health	6,978,360	-	-	6,978,360	100%	6,978,360	-	-
CalWorks - Cal-Learn	2,068,287	1,034,144	50%	1,034,144	50%	2,068,287	-	-
CalWorks - Welfare to Work	37,829,369	37,829,369	100%	-	-	37,829,369	-	-
CalWorks - Child Care Admin	6,895,680	6,895,680	100%	-	-	6,895,680	-	-
<b>Total Single Allocation</b>	<b>89,965,459</b>	<b>55,369,939</b>		<b>31,271,973</b>		<b>86,641,911</b>	<b>3,323,548</b>	
Medi-Cal	60,096,207	30,048,104	50%	30,048,104	50%	60,096,207	-	-
Foster Care Administration	3,949,056	1,742,280	44%	1,640,099	42%	3,382,379	566,677	14%
<b>Child Care Administration</b>								
Stage 2	5,094,666	3,922,885		1,171,771		5,094,666	-	-
Stage 3	1,541,112	1,017,134		523,978		1,541,112	-	-
CAPP	746,110	499,894		233,063		732,957	13,153	
CalWorks - Rollover Funds	4,908,717	4,908,717	100%	-	-	4,908,717	-	-
General Relief Administration	583,222	-	-	-	-	-	583,222	100%
Food Stamp Employment Train	958,429	766,877	80%	-	0%	766,877	191,552	20%
Other	189,628	-	0%	189,559	100%	189,559	69	
<b>Total</b>	<b>203,415,836</b>	<b>115,967,448</b>		<b>76,153,725</b>		<b>192,121,173</b>	<b>11,294,662</b>	
<b>Department of Children's Services</b>								
Child Welfare Services - Basic	83,477,268	41,738,634	50%	29,217,044	35%	70,955,678	12,521,590	15%
Child Welfare Services - Augm	-	-	#DIV/0!	-	#DIV/0!	-	-	-
<b>CWS Total</b>	<b>83,477,268</b>	<b>41,738,634</b>		<b>29,217,044</b>		<b>70,955,678</b>	<b>12,521,590</b>	
Promoting Safe and Stable Plac	2,364,161	2,364,161	100%	-	-	2,364,161	-	-
Foster Training and Recruitme	260,541	159,324	61%	101,217	39%	260,541	-	-
Licensing	708,736	293,831	41%	414,905	59%	708,736	-	-
Support and Therapeutic Opti	890,086	-	-	623,060	70%	623,060	267,026	30%
Adoptions	4,511,014	1,824,085	40%	2,686,929	60%	4,511,014	-	-
ILP	2,082,251	2,082,251	100%	-	0%	2,082,251	-	-
Other Programs	1,732,098	270,119	16%	1,461,979	84%	1,732,098	-	-
<b>Total</b>	<b>96,026,155</b>	<b>48,732,405</b>		<b>34,505,134</b>		<b>83,237,538</b>	<b>12,788,616</b>	
<b>Aging and Adult Services</b>								
In-Home Supportive Services	16,462,672	8,427,242	51%	5,623,649	34%	14,050,891	2,411,781	15%
Adult Protective Services	5,281,657	2,372,663	45%	2,685,097	51%	5,057,760	223,897	4%
IHSS Provider Payments Local	32,259,450	-	-	-	-	-	32,259,450	100%
IHSS Provider Benefits Local	500,000	-	-	-	-	-	500,000	100%
IHSS PA Local Cost Match	337,821	-	-	-	-	-	337,821	100%
Other Programs	-	-	-	-	-	-	-	-
<b>Total</b>	<b>54,841,600</b>	<b>10,799,905</b>		<b>8,308,746</b>		<b>19,108,651</b>	<b>35,732,949</b>	
<b>Non Claimable Costs</b>								
PERC Training Expense	550,000	-	-	-	-	-	550,000	100%
LLUMC - Child Assess Center	150,000	-	-	-	-	-	150,000	100%
Other	4,049,130	-	-	1,649,233	-	1,649,233	2,399,897	59%
<b>Total</b>	<b>4,749,130</b>	<b>-</b>		<b>-</b>		<b>1,649,233</b>	<b>3,099,897</b>	
<b>Total Administrative Budget</b>	<b>359,032,720</b>	<b>175,499,758</b>	<b>49%</b>	<b>118,967,605</b>	<b>33%</b>	<b>296,116,595</b>	<b>61,771,157</b>	<b>17.2%</b>
<b>SOCIAL SERVICES REALIGNMENT</b>							<b>38,369,443</b>	
							<b>23,401,714</b>	<b>Local Cost Target</b>

This is the fixed County MOE for the CalWorks Single Allocation which is split between Eligibility and Food Stamps. \$9,939,989

Remainder of Single Allocation for Stage 1 Childcare is \$41,912,123 (provider payments) and is accounted for in ETP budget.

All childcare totals are for administration only. The remainder of these allocations are budgeted within the ETP budget.

This is the fixed County MOE for Childcare Administration

Augmentation Funds shall be expressly used for Emergency Response, Family Maintenance, and Permanent Placement components of CWS and shall not be used to supplant existing CWS funds. These funds will be available only by exhausting the total CWS Basic allocation

This is the fixed County MOE for Adult Protective Services Administration. \$223,897

IHSS Provider Payments - State pays providers and the county is only billed for its local share of costs.

IHSS medical benefits local match of \$500,000.



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Department of Aging and Adult Services: Percentage of IHSS applications completed within 30 days.	75%	75%	Deleted
Department of Aging and Adult Services: Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	90%	80%	90%
Department of Aging and Adult Services: Percentage of emergency APS referrals responded to within the state mandated timeframes.	100%	95%	100%
Transitional Assistance Department: Percentage of worker alerts within specific timelines.	95%	70%	75%
Transitional Assistance Department: Percentage increase in Food Stamp participation.	10%	5%	5%
Transitional Assistance Department: Percentage of successful placements of CalWORKs clients who are employed or participating in a state approved training program.	58%	50%	50%
Transitional Assistance Department: Percentage of favorable customer service satisfaction ratings.	95%	95%	95%
Transitional Assistance Department: Percentage of errors in calculating Food Stamp benefits.	New	3%	3%
Department of Children's Services: Percentage increase in children adopted.	3%	3%	5%
Department of Children's Services: Percentage increase in foster youth graduating with a high school diploma or G.E.D.	2%	2%	3%

